

Portsmouth School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,127	53.3%
Substitutes	\$85	0.9%
Instructional Paraprofessionals	\$163	1.7%
Pupil-Use Technology	\$79	0.8%
Instructional Materials	\$133	1.4%
Total	\$5,587	58.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$235	2.4%
Library & Media	\$149	1.5%
Extracurricular	\$113	1.2%
Student Health/Services	\$146	1.5%
Curriculum Development	\$153	1.6%
Staff Development	\$182	1.9%
Sabbaticals	\$0	0.0%
Program Management	\$69	0.7%
Therapists, Psychologists	\$143	1.5%
Total	\$1,188	12.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$388	4.0%
Food Service	\$239	2.5%
Safety	\$1	0.0%
Building Upkeep	\$779	8.1%
Data Processing	\$0	0.0%
Business Operations	\$95	1.0%
Total	\$1,502	15.6%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$229	2.4%
School Office	\$203	2.1%
Deputies & Administrators	\$2	0.0%
Superintendent & Board	\$64	0.7%
Legal	\$11	0.1%
Total	\$508	5.3%

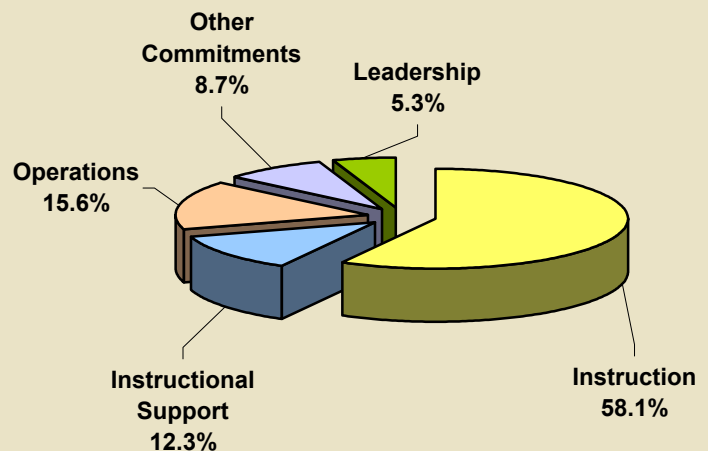
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$28,787,714
District Enrollment (ADM):	2,991
District Per Pupil:	\$9,625

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$784	8.2%
Retiree Benefits	\$51	0.5%
Enterprise Services	\$3	0.0%
Claims & Settlements	\$0	0.0%
Total	\$839	8.7%